

Mississippi Authority for Educational Television 3825 Ridgewood Road Jackson, MS

Ronnie Agnew

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,703,087	5,975,388	5,975,388		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,703,087	5,975,388	5,975,388		
2. Travel					
a. Travel & Subsistence (In-State)	35,084	41,400	41,400		
b. Travel & Subsistence (Out-of-State)	26,707	56,500	56,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	61,791	97,900	97,900		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	19,364	34,325	34,325		
b. Communications, Transportation & Utilities	1,071,051	1,155,912	1,155,912		
c. Public Information	2,262	102,000	102,000		
d. Rents	38,302	40,286	40,286		
e. Repairs & Service	135,984	528,503	528,503		
f. Fees, Professional & Other Services	2,340,390	2,782,517	2,782,517		
g. Other Contractual Services	114,437	138,095	138,095		
h. Data Processing	250,147	193,272	193,272		
i. Other	16,367				
Total Contractual Services	3,988,304	4,974,910	4,974,910		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	35,813	27,850	27,850		
c. Equipment, Repair Parts, Supplies & Accessories	65,893	111,500	111,500		
d. Professional & Scientific Supplies & Materials	12,728				
e. Other Supplies & Materials	226,403	325,000	325,000		
Total Commodities	340,837	464,350	464,350		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	250,320	20,000	20,000		
e. Equipment - Lease Purchase					
f. Other Equipment		501,324	451,324	(50,000)	(9.97%)
Total Equipment (Schedule D-2)	250,320	521,324	471,324	(50,000)	(9.59%)
3. Vehicles (Schedule D-3)			50,000	50,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	251,099				
TOTAL EXPENDITURES	10,595,438	12,033,872	12,033,872		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,602,999	5,807,832	5,807,832		
State Support Special Funds	1,933,563	2,118,966	2,118,966		
Federal Funds _____ Other Special Funds (Specify) _____					
Public Broadcasting Special Funds	3,058,876	4,107,074	4,107,074		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	10,595,438	12,033,872	12,033,872		
GENERAL FUND LAPSE	(265,014)				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 116	110	110		
	Part Time: 12	11	11		
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 13.75				
	Part Time: 1.75				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Perry Sansing, Chairman
Official of Board or Commission

Budget Officer: Paul Moore / paul.moore@mpbonline.org

Phone Number: (601) 432-6770

Submitted by: Ronnie Agnew
Name

Title: Executive Director

Date: August 27, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,315,473	93.20%		5,373,551	89.92%		5,373,551	89.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	387,614	6.79%		601,837	10.07%		601,837	10.07%	
11.									
12.									
13.									
Total Salaries	5,703,087		53.82%	5,975,388		49.65%	5,975,388		49.65%
1. General State Support Special (Specify)	21,588	34.93%		5,500	5.61%		5,500	5.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				28,400	29.00%		28,400	29.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	40,203	65.06%		64,000	65.37%		64,000	65.37%	
11.									
12.									
13.									
Total Travel	61,791		0.58%	97,900		0.81%	97,900		0.81%
1. General State Support Special (Specify)	121,868	3.05%		402,431	8.08%		402,431	8.08%	
2. Budget Contingency Fund	1,090	0.02%							
3. Education Enhancement Fund	1,644,067	41.22%		1,845,716	37.10%		1,845,716	37.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	2,221,279	55.69%		2,726,763	54.81%		2,726,763	54.81%	
11.									
12.									
13.									
Total Contractual	3,988,304		37.64%	4,974,910		41.34%	4,974,910		41.34%
1. General State Support Special (Specify)	6,482	1.90%		26,350	5.67%		26,350	5.67%	
2. Budget Contingency Fund	2,665	0.78%							
3. Education Enhancement Fund				174,850	37.65%		174,850	37.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	331,690	97.31%		263,150	56.67%		263,150	56.67%	
11.									
12.									
13.									
Total Commodities	340,837		3.21%	464,350		3.85%	464,350		3.85%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	34,375	30.86%							
2. Budget Contingency Fund	138,954	55.51%							
3. Education Enhancement Fund				70,000	13.42%		70,000	14.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	76,991	69.13%		451,324	86.57%		401,324	85.14%	
11.									
12.									
13.									
Total Equipment	250,320		2.36%	521,324		4.33%	471,324		3.91%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds							50,000	100.00%	
11.									
12.									
13.									
Total Vehicles							50,000		0.41%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	103,213	41.10%							
2. Budget Contingency Fund	146,787	58.45%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	1,099	0.43%							
11.									
12.									
13.									
Total Subsidies, Loans & Grants	251,099		2.36%						
1. General State Support Special (Specify)	5,602,999	52.88%		5,807,832	48.26%		5,807,832	48.26%	
2. Budget Contingency Fund	289,496	2.73%							
3. Education Enhancement Fund	1,644,067	15.51%		2,118,966	17.60%		2,118,966	17.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	3,058,876	28.86%		4,107,074	34.12%		4,107,074	34.12%	
11.									
12.									
13.									
TOTAL	10,595,438		100.00%	12,033,872		100.00%	12,033,872		100.00%

SPECIAL FUNDS DETAIL

Mississippi Authority for Educational Television
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (324C)	BCF - Budget Contingency Fund	289,496		
Education Enhancement Fund (4104)	EEF - Education Enhancement Fund	1,644,067	2,118,966	2,118,966
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,933,563	2,118,966	2,118,966

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Educational TV Special Funds (3247)	Corp for Public Broadcasting-Radio,TV, Misc	1,801,130	1,801,130	1,801,130
Educational TV Special Funds (3247)	Programming and Production Support	128,352	100,514	100,514
Educational TV Special Funds (3247)	Fees received from leased tower space	343,819	400,000	400,000
Educational TV Special Funds (3247)	Royalties, dubbing, Interest, Fees and Other	18,215	30,500	30,500
Educational TV Special Funds (3247)	Various Sources	425,117	1,004,930	1,004,930
Educational TV Special Funds (3247)	Foundation Funds	342,243	710,000	710,000
Educational TV Special Funds (3247)	E Learning Initiatives		60,000	60,000
Section B TOTAL		3,058,876	4,107,074	4,107,074

Section S + A + B TOTAL		4,992,439	6,226,040	6,226,040
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /COMMUNITY BANK			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Authority for Educational Television

Name of Agency

FEDERAL FUNDS

The agency will continue submitting grant proposals in the future, to help support capital projects. However, no additional federal funds are certain at this time. If funds are received, the agency will use its escalation authority to budget funds when received.

STATE SUPPORT SPECIAL FUNDS

State support special funds are Education Enhancement Funds, the agency's share of the 1% sales taxes earmarked for educational purposes.

Funds are used by this agency to support annual operating expenses. The majority of these funds are allocated to the technical services program. The major use of these funds are earmarked for utilities, equipment replacements and maintenance and servicing the network and the transmitter sites. Over the years as state general funds decrease or fail to keep pace with inflation, these funds are vital to normal operations of the technical services program for continued operations. In addition, these funds are used by our education program to meet its objectives.

In FY 2014 Education Enhancement Funds received were \$1,664,067.

FY 2015 appropriation increased to \$2,118,966. MPB is requesting \$2,118,966 for FY 2016 appropriation.

OTHER SPECIAL FUNDS

MPB relies heavily upon state funding to support its infrastructure and staffing for its statewide television and radio networks, and educational services to the schools.

The Corporation for Public Broadcasting (CPB)

CPB continues to provide the major special funds support with Community Service Grants (CSG) for radio and television. The CSG is a two-year award, awarded annually. Each year, MPB requests an early drawdown of its second-year grant share and deposits it with the state treasurer's office to earn interest; thereby, generating additional revenue for agency operations.

Community Service Grants received in FY 2014 in the amount of \$1,801,130, are reflected in the carry forward balance for FY 2015 and is budgeted in FY 2015 for program purchases expenditures. CSG's projected to be received in FY 2015 will be carried forward to purchase programming in FY 2016. These grants are used to purchase radio and television programming.

The FY 2015 estimated Cash Balance-Unencumbered reflected on the MBR-1 schedule includes funds restricted for the Community Service Grant received in FY 2014 and budgeted in FY 2015. These funds are earmarked for the following year's operations to purchase evening programming group buys from the Public Broadcasting Services and National Public Radio, payments are due and payable the first of July each year. These funds are also subject to recession by the U.S. Congress; therefore, these funds are not to be viewed as unrestricted funds for continued operation.

The Foundation for Public Broadcasting (FPB)

MPB also depends heavily on private fund raising support from the Foundation for Public Broadcasting (FPB). Private funds raised through the FPB come to MPB as direct income in the form of grants. The agency received \$700,000 in FY 2014 for programming underwriting and special productions grants. The agency is requesting \$700,000 for FY 2015. MPB is committed to aggressively seeking additional private support above the requested level, however, the outlook for future support is expected to remain flat.

Tower Rental

Usage fees from the lease of excess capacity of antenna space on the towers are the next most viable source of special funds for the agency. Revenue from this source is expected to remain stable. However, the vendors on the towers are

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Authority for Educational Television

Name of Agency

dependent on the agency's ability to maintain the towers in good operating condition. These funds are unrestricted and available for current year operation.

All other special funds are non-recurring in nature or are too unstable to rely on as support for continued operations.

TREASURY FUND/BANK

Cafeteria Plan Trust Account is a depository for the agency's cafeteria plan participants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,315,473			387,614	5,703,087
Travel	21,588			40,203	61,791
Contractual Services	121,868	1,645,157		2,221,279	3,988,304
Commodities	6,482	2,665		331,690	340,837
Other Than Equipment					
Equipment	34,375	138,954		76,991	250,320
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	103,213	146,787		1,099	251,099
Total	5,602,999	1,933,563		3,058,876	10,595,438
No. of Positions (FTE)	116.00			12.00	128.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,373,551			601,837	5,975,388
Travel	5,500	28,400		64,000	97,900
Contractual Services	402,431	1,845,716		2,726,763	4,974,910
Commodities	26,350	174,850		263,150	464,350
Other Than Equipment					
Equipment		70,000		451,324	521,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,807,832	2,118,966		4,107,074	12,033,872
No. of Positions (FTE)	110.00			11.00	121.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(50,000)	(50,000)
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,373,551		601,837	5,975,388
Travel	5,500	28,400	64,000	97,900
Contractual Services	402,431	1,845,716	2,726,763	4,974,910
Commodities	26,350	174,850	263,150	464,350
Other Than Equipment				
Equipment		70,000	401,324	471,324
Vehicles			50,000	50,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,807,832	2,118,966	4,107,074	12,033,872
No. of Positions (FTE)	110.00		11.00	121.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Authority for Educational Television
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	2,064,725			2,918,576	4,983,301
2. EDUCATION SERVICES	745,052	216,350		165,000	1,126,402
3. TECHNICAL SERVICES	1,275,384	1,815,505		775,209	3,866,098
4. ADMINISTRATION	1,722,671	87,111		248,289	2,058,071
SUMMARY OF ALL PROGRAMS	5,807,832	2,118,966		4,107,074	12,033,872

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 1 of 4 Programs

AGENCY

CONTENT OPERATIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,125,872			270,413	2,396,285
Travel	7,011			16,439	23,450
Contractual Services	34,918	595		1,792,223	1,827,736
Commodities	247			57,412	57,659
Other Than Equipment					
Equipment	2,873	88,267		65,651	156,791
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	103,213	146,787			250,000
Total	2,274,134	235,649		2,202,138	4,711,921
No. of Positions (FTE)	46.00			9.00	55.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,064,725			331,543	2,396,268
Travel				34,000	34,000
Contractual Services				2,441,133	2,441,133
Commodities				35,550	35,550
Other Than Equipment					
Equipment				51,350	51,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,064,725			2,893,576	4,958,301
No. of Positions (FTE)	44.00			7.00	51.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,000	25,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,064,725		331,543	2,396,268
Travel			34,000	34,000
Contractual Services			2,441,133	2,441,133
Commodities			35,550	35,550
Other Than Equipment				
Equipment			51,350	51,350
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,064,725		2,918,576	4,983,301
No. of Positions (FTE)	44.00		7.00	51.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 2 of 4 Programs

AGENCY

EDUCATION SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	711,865				711,865
Travel	1,643			13,548	15,191
Contractual Services	15,000	7,732		196,695	219,427
Commodities				146,961	146,961
Other Than Equipment					
Equipment		1,938		3,618	5,556
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	728,508	9,670		360,822	1,099,000
No. of Positions (FTE)	17.00				17.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	745,052				745,052
Travel		12,500		13,000	25,500
Contractual Services		148,500		84,400	232,900
Commodities		55,350		27,600	82,950
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	745,052	216,350		165,000	1,126,402
No. of Positions (FTE)	15.00				15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	745,052			745,052
Travel		12,500	13,000	25,500
Contractual Services		148,500	84,400	232,900
Commodities		55,350	27,600	82,950
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	745,052	216,350	165,000	1,126,402
No. of Positions (FTE)	15.00			15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,255,326			16,945	1,272,271
Travel	3,650			3,027	6,677
Contractual Services	3,963	1,425,060		149,045	1,578,068
Commodities	5,698	2,665		103,606	111,969
Other Than Equipment					
Equipment	30,303	48,749			79,052
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,298,940	1,476,474		272,623	3,048,037
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,275,384			65,235	1,340,619
Travel		9,000			9,000
Contractual Services		1,627,205		200,000	1,827,205
Commodities		109,300		200,000	309,300
Other Than Equipment					
Equipment		70,000		359,974	429,974
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,275,384	1,815,505		825,209	3,916,098
No. of Positions (FTE)	28.00			1.00	29.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				(50,000)	(50,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(50,000)	(50,000)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,275,384		65,235	1,340,619
Travel		9,000		9,000
Contractual Services		1,627,205	200,000	1,827,205
Commodities		109,300	200,000	309,300
Other Than Equipment				
Equipment		70,000	309,974	379,974
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,275,384	1,815,505	775,209	3,866,098
No. of Positions (FTE)	28.00		1.00	29.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,222,410			100,256	1,322,666
Travel	9,284			7,189	16,473
Contractual Services	67,987	211,770		83,316	363,073
Commodities	537			23,711	24,248
Other Than Equipment					
Equipment	1,199			7,722	8,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,099	1,099
Total	1,301,417	211,770		223,293	1,736,480
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,288,390			205,059	1,493,449
Travel	5,500	6,900		17,000	29,400
Contractual Services	402,431	70,011		1,230	473,672
Commodities	26,350	10,200			36,550
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,722,671	87,111		223,289	2,033,071
No. of Positions (FTE)	23.00			3.00	26.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,000	25,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,288,390		205,059	1,493,449
Travel	5,500	6,900	17,000	29,400
Contractual Services	402,431	70,011	1,230	473,672
Commodities	26,350	10,200		36,550
Other Than Equipment				
Equipment				
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,722,671	87,111	248,289	2,058,071
No. of Positions (FTE)	23.00		3.00	26.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

I - CONTENT OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,396,268				2,396,268			
GENERAL	2,064,725				2,064,725			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	331,543				331,543			
TRAVEL	34,000				34,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,000				34,000			
CONTRACTUAL	2,441,133				2,441,133			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,441,133				2,441,133			
COMMODITIES	35,550				35,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,550				35,550			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,350				51,350			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,350				51,350			
VEHICLES			25,000	25,000	25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			25,000	25,000	25,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,958,301		25,000	25,000	4,983,301			

FUNDING:

GENERAL FUNDS	2,064,725				2,064,725			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,893,576		25,000	25,000	2,918,576			
TOTAL	4,958,301		25,000	25,000	4,983,301			

POSITIONS:

GENERAL FTE	44.00				44.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00				7.00			
TOTAL FTE	51.00				51.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	745,052				745,052			
GENERAL	745,052				745,052			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	25,500				25,500			
GENERAL								
ST.SUP.SPECIAL	12,500				12,500			
FEDERAL								
OTHER	13,000				13,000			
CONTRACTUAL	232,900				232,900			
GENERAL								
ST.SUP.SPECIAL	148,500				148,500			
FEDERAL								
OTHER	84,400				84,400			
COMMODITIES	82,950				82,950			
GENERAL								
ST.SUP.SPECIAL	55,350				55,350			
FEDERAL								
OTHER	27,600				27,600			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,126,402				1,126,402			

FUNDING:

GENERAL FUNDS	745,052				745,052			
ST.SUP.SPCL.FUNDS	216,350				216,350			
FEDERAL FUNDS								
OTHER SP.FUNDS	165,000				165,000			
TOTAL	1,126,402				1,126,402			

POSITIONS:

GENERAL FTE	15.00				15.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	1,340,619				1,340,619			
GENERAL	1,275,384				1,275,384			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,235				65,235			
TRAVEL	9,000				9,000			
GENERAL								
ST.SUP.SPECIAL	9,000				9,000			
FEDERAL								
OTHER								
CONTRACTUAL	1,827,205				1,827,205			
GENERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	1,627,205				1,627,205			
FEDERAL								
OTHER	200,000				200,000			
COMMODITIES	309,300				309,300			
GENERAL								
ST.SUP.SPECIAL	109,300				109,300			
FEDERAL								
OTHER	200,000				200,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	429,974		(50,000)	(50,000)	379,974			
GENERAL								
ST.SUP.SPECIAL	70,000				70,000			
FEDERAL								
OTHER	359,974		(50,000)	(50,000)	309,974			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,916,098		(50,000)	(50,000)	3,866,098			

FUNDING:

GENERAL FUNDS	1,275,384				1,275,384			
ST.SUP.SPCL.FUNDS	1,815,505				1,815,505			
FEDERAL FUNDS								
OTHER SP.FUNDS	825,209		(50,000)	(50,000)	775,209			
TOTAL	3,916,098		(50,000)	(50,000)	3,866,098			

POSITIONS:

GENERAL FTE	28.00				28.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	29.00				29.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	1,493,449				1,493,449			
GENERAL	1,288,390				1,288,390			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	205,059				205,059			
TRAVEL	29,400				29,400			
GENERAL	5,500				5,500			
ST.SUP.SPECIAL	6,900				6,900			
FEDERAL								
OTHER	17,000				17,000			
CONTRACTUAL	473,672				473,672			
GENERAL	402,431				402,431			
ST.SUP.SPECIAL	70,011				70,011			
FEDERAL								
OTHER	1,230				1,230			
COMMODITIES	36,550				36,550			
GENERAL	26,350				26,350			
ST.SUP.SPECIAL	10,200				10,200			
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES			25,000	25,000	25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			25,000	25,000	25,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,033,071		25,000	25,000	2,058,071			

FUNDING:

GENERAL FUNDS	1,722,671				1,722,671			
ST.SUP.SPCL.FUNDS	87,111				87,111			
FEDERAL FUNDS								
OTHER SP.FUNDS	223,289		25,000	25,000	248,289			
TOTAL	2,033,071		25,000	25,000	2,058,071			

POSITIONS:

GENERAL FTE	23.00				23.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	26.00				26.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

1 - CONTENT OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The content operations program consists of three (3) departments: television production and programming, news, and radio.

The content operations division provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

II. Program Objective:

To assist the agency in accomplishing its four primary strategic priorities:

- 1) Improving pre-K education in Mississippi
- 2) Highlighting Mississippi's creative economy
- 3) Challenging Mississippians to improve their health
- 4) Bolstering emergency preparedness and response services

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(C) Non-Recurring Expenses:

MPB is requesting authorization to purchase one vehicle for \$25,000 using Other Special Funds.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The education program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

The deputy executive director for education is responsible for the overall administration and management of the education division.

II. Program Objective:

- * To develop education components for all MPB-produced projects and initiatives.
- * To distribute these education components to targeted audiences via a variety of platforms.
- * To develop and deliver professional development content to K-12 teachers and childcare providers.
- * To develop and foster effective partnerships with other education stakeholders throughout the state.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The technical services program includes the departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program funding maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained, as well as providing connectivity for remotely monitoring and maintaining broadcast equipment. The operation of this program is vital to the delivery of emergency communication.

The Director of Technical Services is responsible for the overall administration and management of the Technical Services Division.

II. Program Objective:

To continue the implementation and refinement of a multiple channel environment and increase on-air reliability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

For FY2016 MPB is requesting funding at the FY2015 level. MPB believes that level funding is adequate to continue to operate in an efficient manner.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The administration program includes the offices of the Executive Director, Business Services, Communications and Human Resources/Contracts. This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management. Finally, this Program, via the Office of the Executive Director, oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

II. Program Objective:

To provide the vision, strategic direction, strategic communication, and support to help the agency fulfill its mission to provide educational and instructional content and services to the students and citizens of the State of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

MPB is requesting authorization to purchase one vehicle for \$25,000 using Other Special Funds.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

1 - CONTENT OPERATIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	416.00	450.00	500.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	1,781.00	3,822.00	3,822.00
3 Average number of community issues covered through news and public affairs quarterly	3,200.00	3,500.00	4,000.00
4 Average number of persons utilizing the web site (per week)	20,112.00	40,000.00	70,000.00
5 Number of originally produced TV Pledge breaks	9.00	25.00	45.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	490,238.00	510,000.00	510,000.00
2 Cost of purchased programming for TV	1,434,810.00	1,475,000.00	1,500,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	54.00	34.00	50.00
2 Increase the weekly average number of web site users	8,296.00	20,000.00	50,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

2 - EDUCATION SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of persons using Educational Services	35,397.00	22,000.00	30,000.00
2 Number of childcare centers served	168.00	190.00	250.00
3 Number of childcare center children served	3,419.00	3,600.00	4,000.00
4 Number of children served through outreach	28,272.00	28,000.00	30,000.00
5 Number of students served through the MIVN center	2,121.00	2,300.00	2,500.00
6 Number of schools served by the MIVN center	61.00	35.00	40.00
7 Number of MIVN classes offered each semester	71.00	45.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost to deliver Educational Services	928,040.00	950,000.00	950,000.00
2 Cost to provide supplies to each childcare center	1,500.00	1,800.00	2,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of childcare center workers trained	1,417.00	1,500.00	1,800.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

3 - TECHNICAL SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of transmitters on air (analog and DTV)	8.00	8.00	8.00
2 Active multiple network delivery	3.00	3.00	3.00
3 On-air reliability (TV)	97.97	98.50	99.00
4 Number of IT Help Desk orders filled	1,100.00	1,130.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	2,403,736.00	2,838,639.00	2,838,639.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of agency personnel provided training	52.00	52.00	50.00
2 Number of agency personnel provided SPB Supervisory training/CPB Certifications	69.00	69.00	69.00
3 Number of Community Engagements/Outreach Events	12.00	24.00	30.00
4 Number of elected officials engaged	180.00	182.00	182.00
5 Number of press releases released	56.00	60.00	60.00
6 New grant dollars acquired	617,366.00	180,000.00	225,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost to promote local programming	15,040.00	100,000.00	50,000.00
2 Number of payment vouchers processed	666.00	700.00	700.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increased number of SPB approved certifications received by employees	1.00	1.00	5.00
2 Increase in number of press releases	4.00	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTENT OPERATIONS				
GENERAL	2,064,725	(174,235)	1,890,490	(8.43%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,893,576		2,893,576	
TOTAL	4,958,301	(174,235)	4,784,066	
Narrative Explanation: Reduction by four to five positions of local production personnel in the Content Operations department. MPB will seek other special funding for freelancers to replace lost personnel.				
Program Name: (2) EDUCATION SERVICES				
GENERAL	745,052		745,052	
ST.SUPPORT SPECIAL	216,350		216,350	
FEDERAL				
OTHER SPECIAL	165,000		165,000	
TOTAL	1,126,402		1,126,402	
Narrative Explanation:				
Program Name: (3) TECHNICAL SERVICES				
GENERAL	1,275,384		1,275,384	
ST.SUPPORT SPECIAL	1,815,505		1,815,505	
FEDERAL				
OTHER SPECIAL	825,209		825,209	
TOTAL	3,916,098		3,916,098	
Narrative Explanation:				
Program Name: (4) ADMINISTRATION				
GENERAL	1,722,671		1,722,671	
ST.SUPPORT SPECIAL	87,111		87,111	
FEDERAL				
OTHER SPECIAL	223,289		223,289	
TOTAL	2,033,071		2,033,071	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,807,832	(174,235)	5,633,597	(3.00%)
ST.SUPPORT SPECIAL	2,118,966		2,118,966	
FEDERAL				
OTHER SPECIAL	4,107,074		4,107,074	
TOTAL	12,033,872	(174,235)	11,859,637	

MISSISSIPPI AUTHORITY FOR EDUCATIONAL TELEVISION MEMBERS

Mississippi Authority for Educational Television
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are paid \$40 per diem plus travel and other necessary travel related expenses.

B. Estimated number of meetings FY2015

Six (6) regular bimonthly meetings plus one (1) special called meeting.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perry Sansing</u>	<u>Columbus</u>	<u>Governor</u>	<u>July 1, 2011</u>	<u>Four (4) Years</u>
2.	<u>Dr. Eric Clark</u>	<u>Jackson</u>	<u>SBCJC Board</u>	<u>November 8, 2010</u>	<u>Two (2) Years</u>
3.	<u>Bob Sawyer</u>	<u>Gulfport</u>	<u>Governor</u>	<u>July 1, 2008</u>	<u>Four (4) Years</u>
4.	<u>Pete Smith</u>	<u>Jackson</u>	<u>Ex-Officio</u>	<u>January 1 2012</u>	<u>Four (4) Years</u>
5.	<u>Mr. Alan Perry</u>	<u>Jackson</u>	<u>IHL Board</u>	<u>July 1, 2014</u>	<u>Four (4) Years</u>
6.	<u>Vacant</u>	<u></u>	<u>Governor</u>	<u></u>	<u>Three (3) years</u>
7.	<u>David Allen</u>	<u>Gulfport</u>	<u>Governor</u>	<u>August 12, 2010</u>	<u>Three (3) years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

37-63-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	216		
61020 Employee Training	19,103	34,325	34,325
61021 Reimburse employee training	45		
TOTAL (A)	19,364	34,325	34,325
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,000	5,000	5,000
611xx Transportation of Goods (61180-61190)	7,552	8,000	8,000
61210 Electricity	1,056,648	1,142,912	1,142,912
61220 Gas	229		
61230 Water & Sewage	1,622		
TOTAL (B)	1,071,051	1,155,912	1,155,912
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	2,262	102,000	102,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,262	102,000	102,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,600	9,600	9,600
61430 Land	8,730	8,730	8,730
61440 Office Equipment	17,112	21,956	21,956
61460 Other Equipment			
61470 Capitol Facilities - Rental	2,860		
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
TOTAL (D)	38,302	40,286	40,286
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	17,198		
61510 Repairing & Servicing Hwy & Bridges			
61520 Buildings	44,742	175,690	175,690
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,627	11,900	11,900
61541 Maintenance of Vehicles	2,844		
61550 Office Equipment & Furniture			
61560 Repairing & Servicing Engineering Equipment	12,436	165,000	165,000
61580 Shop Equipment		8,000	8,000
61590 Miscellaneous Items of Equipment	55,137	167,913	167,913
TOTAL (E)	135,984	528,503	528,503
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Fees - SPAHRS			
61610 Engineering	2,400	5,000	5,000
61615 SAAS Fees - DFA	4,163	6,000	6,000
61616 MMRS Fees	13,115	14,000	14,000
61620 Department of Audit	2,273	2,800	2,800
6162X Accounting (61621-61624)	23,300	23,500	23,500
6163X Legal (61630-61636)	5,055	12,500	12,500
6164X Medical Services (61640-61646)			
61650 State Personnel Board	19,736	16,940	16,940

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	282,621	97,290	97,290
61658 Personnel Services Contracts - SPAHRS + matching	61,970	10,000	10,000
61661 Recording & Notary Fees	35		
61681 Entertainers Fees			
61683 Contract Worker SPHARS Matching	4,205		
61690 Other Fees & Services	1,921,517	2,594,487	2,594,487
61668 Entertainers Fees			
TOTAL (F)	2,340,390	2,782,517	2,782,517
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,672	6,000	6,000
61710 Insurance & Fidelity Bonds	4,682	4,900	4,900
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	37,496	127,195	127,195
61721 Subscriptions			
61730 Laundry service			
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	65,587		
TOTAL (G)	114,437	138,095	138,095
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	4,244		
6191X IS Training/Education (61914-61915)	5,857		
61917 Service Charges to State Data Center	3,014	5,000	5,000
61918 Data Entry			
61921 Software Acquisition and Installation	69,814	46,245	46,245
61920 Outsourced IT Services	16,241	35,784	35,784
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	56,360	67,000	67,000
61924 Long Distance Charges - Outside Vendor	90		
61925 Long Distance Charges - ITS	3,657		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	32,566		
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	7,876	5,652	5,652
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	9,397	10,993	10,993
61940 Wireless Data Transmission	72	20,500	20,500
61941 Satellite Voice Transmission Service			
61961 Maintenance/Repair of IS Equipment	40,959	798	798
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maint/Repair Communication System Outside			
61964 Maint/Repair Telephone System			
61980 Software Maintenance		1,300	1,300
TOTAL (H)	250,147	193,272	193,272

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	12,372		
61994 Petty Cash Contractual			
61999 Contractual Services - No PO Required	3,995		
TOTAL (I)	16,367		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,988,304	4,974,910	4,974,910
FUNDING SUMMARY:			
GENERAL FUNDS	121,868	402,431	402,431
STATE SUPPORT SPECIAL FUNDS	1,645,157	1,845,716	1,845,716
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,221,279	2,726,763	2,726,763
TOTAL FUNDS	3,988,304	4,974,910	4,974,910

**SCHEDULE C
COMMODITIES**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	26,875	3,000	3,000
62120 Duplication & Reproduction Supplies	464		
62130 Office Supplies & Materials	909	24,550	24,550
62140 Paper Supplies	2,175		
62150 Maps, Manuals, Library Books	2,018	300	300
62160 Office Equipment (not capital outlay)	3,372		
Total (B)	35,813	27,850	27,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62211 Fuels - Diesel		5,500	5,500
62212 Fuels - Other	5,382	1,500	1,500
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair	21,722	80,000	80,000
62241 Tires and Tubes Truck			
62290 Other Equipment Repair Parts	6,831		
62210 Fuels - Gasoline	31,811	24,500	24,500
62253 Bstteries	128		
62259 Vehicle Maintenance	19		
Total (C)	65,893	111,500	111,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials	12,728		
62370 Educational Supplies			
Total (D)	12,728		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62430 Small Tools			
62460 Wearing Material			
62470 Food	814		
62520 Decal Signs			
62475 Food for Business Meeting (Workshops)	17,535	6,850	6,850
62530 Uniforms & Wearing Apparel	1,050		
62510 Poisons	39		
62560 Eating Utensils	58		
62555 IS Equipment Repair Parts	8,125	6,000	6,000
62590 Other Supplies & Materials	10,474	311,650	311,650

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62585 Cameras			
62595 Other Equipment (less than \$1,000)	769		
62800 Procurement Card Purchases	184,435	500	500
62994 Petty Cash Expenses - Commodities			
62998 Prior Year Expenses - Commodities	3,104		
Total (E)	226,403	325,000	325,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	340,837	464,350	464,350
FUNDING SUMMARY:			
GENERAL FUNDS	6,482	26,350	26,350
STATE SUPPORT SPECIAL FUNDS	2,665	174,850	174,850
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	331,690	263,150	263,150
TOTAL FUNDS	340,837	464,350	464,350

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Badge Printer							
63330 Genie Electric Scissor							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		70,770	1	20,000	1	20,000	20,000
Livewire Severe Weather workstation							
Macbook Pro							
IPad							
Dell Latitude computers							
Optiplex minitowers							
Printer (art dept)							
Cisco wireless network							
Power Edge Server							
63498 Backup server							
63370 Radio & Television Equip		148,930					
63380 Photographic & Reproduction Equip		3,895					
63490 Other Equipment		26,725					
TOTAL (D)		250,320		20,000			20,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			1	501,324	1	451,324	451,324
63370 Converters							
Digit Aud Analyzer							
Orban 8500 Aud Processor							
Backup Alarm Radio For Camp							
Used HD FM Bdcast Exciter							
Broadcast Equipment TV							
Amp							
63380 HF Flash Camcorder							
63405 Weed Trimmer							
Chainsaw							
4 cycle trimmer							
63490 Chainsaw							
Bar Code scanner							
Allied A/C Unit							
Anritsu Site Master							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Generator							
Audio Console							
Television							
Micron Server/Drive							
Pressure Dehydrator							
Camcorder							
TOTAL (F)				501,324			451,324
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		250,320		521,324			471,324
FUNDING SUMMARY:							
GENERAL FUNDS		34,375					
STATE SUPPORT SPECIAL FUNDS		138,954		70,000			70,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		76,991		451,324			401,324
TOTAL FUNDS		250,320		521,324			471,324

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1					2	50,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	1						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	2						
63390 Truck, Fullsize Pickup	5						
63390 Truck, Fullsize Utility	1						
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility	2						
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	4						
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles	6						
TOTAL (A)	26					2	50,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							50,000
TOTAL FUNDS							50,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Bond Issuance Cost			
65190 Discount on Bonds			
78160 Other taxes			
TOTAL (D)			
E. OTHER (66000-89999)			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds	251,044		
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
78160 Other taxes	55		
TOTAL (E)	251,099		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	251,099		
FUNDING SUMMARY:			
GENERAL FUNDS	103,213		
STATE SUPPORT SPECIAL FUNDS	146,787		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,099		
TOTAL FUNDS	251,099		

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Mississippi Authority for Educational Television
d/b/a Mississippi Public Broadcasting (MPB)
FY 2016 BUDGET REQUEST
NARRATIVE

Mission

- " MPB is a multi-media organization that broadcasts information to every corner of Mississippi through television, radio and digital media.
- " MPB is a trusted source, providing factual, reliable information that challenges, educates and enlightens Mississippians.
- " MPB is a source of knowledge. We educate and inform Mississippians and enable them to grow intellectually.
- " MPB is an advocate for Mississippi. We celebrate our state and challenge Mississippians to improve their lives and the state as a whole.

Overall Goals for MPB

- " Use our production and broadcast capabilities to Improve Pre-K Education in Mississippi
- " Use our production and broadcast capabilities to Highlight the Creative Economy in Mississippi
- " Use our production and broadcast capabilities to Challenge Mississippians to Improve Their Health
- " Use our production and broadcast capabilities to Bolster Emergency Preparedness and Response Services

Background

The FY 2016 budget request is for level funding at the FY 2015 approved appropriation. The administration division compiled the request as directed, and it was approved by the MPB Board of Directors on July 28, 2014. The board authorized the agency to submit the request with no increase over the FY 2015 appropriation.

In May of 2014, MPB unveiled a new operational plan and presented it to the MAET Board. For Fiscal Years 2015 and 2016, MPB will be operating with four main priorities in mind. Funding requested will support the following four priorities: Improving pre-K education in Mississippi, highlighting Mississippi's creative economy, challenging Mississippians to improve their health, and bolstering emergency preparedness and response services. MPB fills a unique and important niche in the State of Mississippi. We provide services to the public that cannot be replicated by any other agency. MPB is Mississippi's only statewide television and radio broadcaster. We provide educational and informational content to every household daily. This wide reach allows our agency to affect change in the four areas we have outlined as our priorities. The agency will continue concentrating on these four priorities for FY 2016 and requests funding to support them.

Overall Long-Range Goals:

- " To become increasingly more self-sufficient and self-sustaining by moving toward operating in a more business-like manner.
- " To strengthen MPB brand recognition
- " To continue to foster a work environment that increasingly produces a motivated and creative staff.
- " To continue to strengthen our state and national reputation as a source for quality media content and services.

CONTENT OPERATIONS

\$4,983,301

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

General Funds	\$2,064,725
State Support Special	\$
Special Funds	\$2,918,576

The content operations program consists of three (3) departments: television production and programming, news, and radio.

The content operations division provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

The Content Operations Program is requesting a budget of \$4,983,301 for FY 2016. MPB takes pride in being the eyes and ears for Mississippi culture and is the only statewide programming source for and about Mississippi events, history and cultural affairs. The FY 2016 budget request, as presented, outlines total funding needs to sustain the highest quality operation in the future.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$2,396,268

Continued funding is requested to fully fund forty-four (44) State General fund and seven (7) Other Special fund positions at the FY 2015 level.

2. TRAVEL - \$34,000

The content operations division has a statewide mission to cover news and public affairs and produce local programs that feature every part of the state for radio and television. The content operations program, with 42% of the agency's personnel, is the most heavily traveled of the agency. Out-of-state travel in all departments is requested to support staff development and training.

The production department is requesting continued funding to support local production travel statewide, travel for training on new equipment and emerging technologies, and staff development.

The news and radio departments' travel budget request will be used to provide staff training, gather news stories statewide, and to promote the State nationally at conferences.

The programming travel budget supports staff training and attendance at meetings and conferences out-of-state.

3. CONTRACTUAL SERVICES - \$2,441,133

The contractual services budget in this program is based on our primary focus in the following areas: 1) Expand the workforce project to other employment areas of the state; 2) capture Mississippi stories to share with audiences both in-state, out-of-state, and around the world; 3) provide relevant health, public affairs, and cultural programs; and 4) provide emergency communications in the event of either natural or man-made disasters.

Purchased programs and affiliation fees for radio and television represents the largest outlay of expenses in this category at a cost of \$1,911,567, or 78%. All popular children's programs are funded in this category. The Community Service Grants and Foundation for Public Broadcasting primarily fund these services.

4. COMMODITIES - \$35,550

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Continued funding is requested for this category to defray general office expenses, video tapes for productions, supplies for props for local productions, and gasoline for vehicles.

5. CAPITAL OUTLAY - EQUIPMENT - \$76,350

Funds requested to replace depleted production equipment. No specific items of replacement are known at this time. In addition, MPB is requesting authorization to purchase one passenger vehicle using \$25,000 of Special Funds.

EDUCATION		\$1,126,402
General Funds		\$745,052
State Support Special	\$216,350	
Special Funds		\$165,000

The education program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$745,052

Requests state general fund support to continue fully funding fifteen (15) permanent positions. Education is at the core of everything we do at Mississippi Public Broadcasting, and we strive to be a relevant educational resource not only for children, but also for youth and adults. Our goal is to encourage lifelong learning by providing educational tools for all age groups.

2. TRAVEL - \$25,500

Early childhood staff travels daily to serve as mentors at childcare centers. In FY 2014, one hundred sixty-eight (168) centers were served, one hundred ninety (190) centers are estimated for FY 2015 and two hundred fifty (250) are projected for FY 2016. Funding for professional development and education outreach travel is also requested. The agency will also seek funding from other sources to support expansion of projects statewide.

3. CONTRACTUAL SERVICES - \$232,900

Funding of \$232,900 is requested for FY 2016. Spending authority for special grants that overlap fiscal years are also budgeted. Services provided include: continued funding for program licenses for adult education; drop-out prevention initiatives; technology intervention; health and nutrition for young children (Ed Said); Mississippi Interactive Video Network; e-Learning for Education; workshop activities for early childhood educators; training; and professional education organization memberships.

4. COMMODITIES - \$82,950

Funding of \$82,950 in support is requested to replenish early childhood training workshop materials, books and supplies needed to support the early childhood program and educational outreach initiative.

5. CAPITAL OUTLAY - EQUIPMENT - \$40,000

Funds requested to purchase equipment as needed for the eLearning project, a professional development project for educators. No specific items of equipment are known at this time.

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

TECHNICAL SERVICES	\$3,866,098
General Funds	\$1,275,384
State Support Special	\$1,815,505
Special Funds	\$ 775,209

The technical services program includes the departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program funding maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained, as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

The agency's first strategic priority is emergency response and preparedness. The agency's emergency response coverage would not be possible without a sound infrastructure. The maintenance and servicing of the infrastructure is budgeted in this program. We request continued financial support to allow us to properly maintain this valuable State asset.

The technical services program budget is requesting funding of \$3,866,098. The priority for this program area is a request to maintain a fully-funded permanent staff to operate and maintain the network which is crucial for the response to emergency preparedness.

Other special funds are from tower leased space to state agencies and businesses and fees from Interactive Video Network services.

1. SALARIES, WAGES, AND FRINGE BENEFITS - \$1,340,619

General fund support is requested to fully fund twenty-eight (28) permanent positions and 1 Other Special fund position. One position is funded with other special funds.

2. TRAVEL - \$9,000

Travel funding requested is used to operate and maintain equipment at eight (8) transmitter and eleven (11) microwave sites and staff training to increase staff knowledge of maintenance technologies.

3. CONTRACTUAL SERVICES - \$1,827,205

Continued funding is requested for FY 2016 to support:

- " Utilities for the digital transmitters and microwave sites are the largest outlay in this.
- " Maintenance and servicing the in-house computer network system, communication and facilities maintenance.

4. COMMODITIES - \$309,300

Funds are used in this category to maintain adequate inventory of spare parts for new digital equipment and fuel for

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

vehicles to service sites statewide. All warranties relative to the statewide agency build out have expired and all replacement parts must now be purchased.

5. CAPITAL OUTLAY - EQUIPMENT - \$379,974

An equipment replacement allocation of \$379,974 is requested. The equipment replacement budget is usually cut first during funding crises. An adequate budget is requested for the replacement of new digital equipment as needed. This will include encoders, decoders, and network switches.

ADMINISTRATION		\$2,058,071
General Funds	\$1,722,671	
State Support Special	\$ 87,111	
Special Funds	\$ 248,289	

The administration program includes the offices of the Executive Director, Business Services, Communications and Human Resources/Contracts. This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules, and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$1,493,449

Funds requested are to fund twenty-three (23) permanent and three (3) time-limited positions.

2. TRAVEL - \$29,400

Funding is requested to support the executive director's duties, travel for board members to attend meetings, and for staff development.

3. CONTRACTUAL SERVICES - \$473,672

Continued funding is requested to cover legal services, assessed fees by other state agencies, advertising for vacant positions and programming, postage and shipping agency-wide costs, office equipment rental for agency-wide postage and other general services provided for agency-wide uses. Utility payment of \$1.50 per square foot, or \$106,236 to the State Board of Institutions of Higher Learning to defray utility costs at the facilities is budgeted in this program area.

4. COMMODITIES - \$36,550

Funds are needed in replenishing of general office supplies and expenses for board meetings.

5. CAPITAL OUTLAY - EQUIPMENT - 25,000

In addition, MPB is requesting authorization to purchase one passenger vehicle using \$25,000 of Special Funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Authority for Educational Television

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ronnie Agnew	Landsowne, VA	NETA Meeting	1,049	3247
Ronnie Agnew	Dallas, TX	OSBE Meeting	557	2247
Ronnie Agnew	San Francisco, CA	PBS Yearly Meeting	776	2247
Ryan D. Bohling	Gulf Breeze, FL	Dr. James Andrew Interview	356	3247
Christopher T. Bufkin	Gulf Breeze, FL	Dr. James Andrew Interview	357	3247
Fred J. Burson	Memphis, TN	Mississippi Roads Taping	70	3247
Teresa P. Collier	Atlanta, GA	Programming Conference	1,068	3247
Scott Colwell	New York, NY	Content Conference	745	3247
Roy Davis	Las Vegas, NV	Conference	613	2247
Ed Ellington	San Francisco, CA	PBS Yearly Meeting	332	2247
Taiwo A. Gaynor	Atlanta, GA	Agency Program Shoot	250	3247
Joseph E. Gibson	New Orleans, LA	Geek South Shoot	104	2247
Edith R. Green	Atlanta, GA	Attend Emmy Awards	646	2247
Keri L. Horn	New York, NY	Sesame Street Workshop	646	2247
Keri L. Horn	Atlanta, GA	Three day shoot	183	3247
Keisha L. Horton	Washington, D.C.	Early Childhood EDucation Conf	1,633	3247
Maria M. Irby	San Francisco, CA	PBS Yearly Meeting	693	2247
Ashley Jefcoat	Atlanta, GA	Presenting at Professional Conference	669	3247
Ashley Jefcoat	San Francisco, CA	PBS Yearly Meeting	141	2247
Deyanna, Jenkins	Atlanta, GA	Dropout Prevention Conference	385	3247
Deyanna Jenkins	Washington, D.C.	Early Childhood Education Conference	546	3247
Byron Johnson	Hoover, AL	Broadcast Engineering Class	221	3247
Jason D. Klein	Atlanta, GA	Programming Conference	762	3247
Jason D. Klein	Nashville, TN	Collaborative Initiatives Discussion	771	2247
Scott P. Lancaster	Atlanta, GA	Three Day shoot	131	3247
Nikki K. R. McCelleis	New Orleans, LA	To attend conference	829	3247
Nikki K. R. McCelleis	San Francisco, LA	PBS Yearly Meeting	1,859	2247
Nikki K. R. McCelleis	Atlanta, GA	Three Day shoot	849	3247
Dave B. McDavid	Hoover,AL	Broadcast Engineering Class	238	3247
Margaret W. McPhillips	Washington, D.C.	Public Media Summit	1,158	2247
Shirley Mixon	New Orleans, LA	Informational & Program Acquisitions	603	3247
Paul D. Moore	Portland, OR	PMBA Conference	2,418	2247
Terry Stenzel	New Orleans,LA	MS Assoc of Broadcasters Convention	66	2247
Maggie Stevenson	Washington, D.C.	Early Childhood Educational Conference	811	4104
Maggie Stevenson	Washington, D.C.	Early Childhood Educational Conference	1,614	3247
Maggie Stevenson	Lexington, KY	To Attend Meeting	7	2247
Jessie M. Tribune	Hoover, AL	Broadcast Engineering Class	200	3247
John S. Wells	New Orleans, LA	Informational & Program Acquisitions	577	3247
Alfred Frederick Wicke	Portland, OR	PMBA Conference	1,774	2247

Total Out of State Travel Cost

\$26,707

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61604 Engineering Fees - SPAHRS					
TOTAL 61604 Engineering Fees - SPAHRS					
61610 Engineering					
Kessler & Gehman Assocs Inc / Engineering consulting services		2,400	5,000	5,000	4104/3247
<i>Comp. Rate: per contract</i>					
TOTAL 61610 Engineering		2,400	5,000	5,000	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS production fees		4,163	6,000	6,000	4104/3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		4,163	6,000	6,000	
61616 MMRS Fees					
State Treasurer #3125 / MMRS fees		13,115	14,000	14,000	2247/4104
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61616 MMRS Fees		13,115	14,000	14,000	
61620 Department of Audit					
State Treasurer / Audit fees		2,273	2,800	2,800	3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61620 Department of Audit		2,273	2,800	2,800	
6162X Accounting (61621-61624)					
Rea, Shaw, Griffin, & Steward LLP / Financial statement audit		23,300	23,500	23,500	3247
<i>Comp. Rate: \$90 per hour</i>					
Mack Ryan / Financial investment workshop					
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		23,300	23,500	23,500	
6163X Legal (61630-61636)					
State Treasurer #3071 / Attorney General fees		1,450	2,500	2,500	3247/4104
<i>Comp. Rate: \$65 per hour</i>					
Schwartz Woods and Miller / FCC legal services		3,605	10,000	10,000	3247/4104
<i>Comp. Rate: partner \$300 hr</i>					
TOTAL 6163X Legal (61630-61636)		5,055	12,500	12,500	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer #3614 / SPB agency assessment		19,736	16,940	16,940	3247
<i>Comp. Rate: \$137 per position</i>					
TOTAL 61650 State Personnel Board		19,736	16,940	16,940	
6165X Personnel Services Contracts (61651-61653)					
American Express / state credit card		2,703			3247
<i>Comp. Rate: per charge</i>					
American Public Television / Broadcast License Fee		8,446			3247
<i>Comp. Rate: per agreement</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Antonio Wright / lucheon speaker <i>Comp. Rate: per agreement</i>		500			3247
April D. Catchings / Program host <i>Comp. Rate: per contract</i>		2,925			3247
Barry Charles Fowler / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		157			3247
Bill Ellison / host grassroots <i>Comp. Rate: \$100.00 per hour</i>		9,600	10,400	10,400	4104
Brandi K. Hersey / elearn facilitator & developer <i>Comp. Rate: per agreement</i>		1,000			3247
Brandon Ashley / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		224			3247
Brandon Betina / Course developer <i>Comp. Rate: \$40.00 per hour</i>		12,975			3247
Bridget C. Taylor / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		252			3247
Chandra Ford / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		108			3247
Charles Wilson / film sound service <i>Comp. Rate: \$450.00 per show</i>		900			3247
Chesky Production / license fee <i>Comp. Rate: per agreement</i>		3,000			3247
Country World Productions / live captioning service <i>Comp. Rate: per agreement</i>		2,206			3247
David W. Maddux / Daily weather updates <i>Comp. Rate: \$800.00 per update</i>		8,800	9,600	9,600	3247
Demetrice Watts / special ed license <i>Comp. Rate: per agreement</i>		2,520			3247
Dewayne Batiste / Keynote Speaker <i>Comp. Rate: per agreement</i>		1,000			4104
Donna S. Porter / keynote speaker <i>Comp. Rate: per agreement</i>		1,500			3247
Dustin King / Makeup service <i>Comp. Rate: \$75.00 per person</i>		975			3247
Eugene Cooke / talent <i>Comp. Rate: per agreement</i>		300			3247
Eurmon Hervey / speaker <i>Comp. Rate: per agreement</i>		1,200			3247
Fairview Inn of Jackson / 2 Nights Lodging <i>Comp. Rate: per room rate</i>		298			3247
Firstcom Music / music license fee <i>Comp. Rate: per agreement</i>		3,302			3247
Floyd Stokes / workshop speaker <i>Comp. Rate: per agreement</i>		350			3247
Friends of Thacker Mountain / MPB weekly radio program <i>Comp. Rate: per agreement</i>		3,000			3247
Go Sign Me Up / annual subscription renewal <i>Comp. Rate: per agreement</i>		4,500			3247
Goff Inc. / employee professional dev <i>Comp. Rate: \$65.00 per class</i>		850			3247
Grayson Family Productions / Program host <i>Comp. Rate: \$900 per show</i>		15,100			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Gregory T.Echlin / report on college series <i>Comp. Rate: per agreement</i>		50			3247
Gwenda Purnell / eLearning facilitator <i>Comp. Rate: \$175.00 per class</i>		8,757			3247
Heart of Space Inc. / program fee <i>Comp. Rate: per contract</i>		1,780	2,000	2,000	3247
Inquiries Inc. / background screening <i>Comp. Rate: per agreement</i>		722			3247
Jaelyn Buford / workshop facilitator <i>Comp. Rate: \$45.00 per hour</i>		4,078			3247
Jane Pickett / eLearning facilitator <i>Comp. Rate: \$175.00 per class</i>		5,062			3247
Jeff T. Giambrone / civil war series contributor <i>Comp. Rate: per agreement</i>		250			3247
Jennifer Cowan / mileage reimbursement <i>Comp. Rate: per mileage rate</i>		56			3247
Joan Easterling / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		65			3247
John Felder Rushing / Program host / Gestalt Gardener <i>Comp. Rate: \$1000.00 per show</i>		12,000	13,000	13,000	3247
Joni Moore / course developer <i>Comp. Rate: \$175.00 per class</i>		13,720			3247
Kasherdia Williams Horton / Jim Lewis <i>Comp. Rate: per contract</i>		7,076			3247
Katrina F. Howard Reeves / elearning facilitator developer <i>Comp. Rate: \$175.00 per class</i>		3,902			3247
Kevin A. Perez / producer instructor <i>Comp. Rate: per agreement</i>		2,000			3247
Lady Godiva Productions / one ms segment produced <i>Comp. Rate: \$1000.00 per segment</i>		1,000			3247
Lashanda Colbert / Conduct workshop <i>Comp. Rate: flat rate fee</i>		4,800			3247
Lashanda Vance / elearn course developer <i>Comp. Rate: \$175.00 per class</i>		2,175			3247
Laura E. Lofton / course developer <i>Comp. Rate: \$175.00 per class</i>		5,088			3247
Lawrence Welk Syndication / bill fee <i>Comp. Rate: \$192.87 per program</i>		10,029			3247
Mabus LLC / redesign MPB web site <i>Comp. Rate: per agreement</i>		9,000			3247
Magnolia Clipping / Clipping service <i>Comp. Rate: per agreement</i>		1,334	3,090	3,090	3247
Marion E. Magee / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		92			3247
Marshall T. Ramsey / radio show producer <i>Comp. Rate: \$100.00 per show</i>		4,000	5,200	5,200	3247
Mary Grant Lee / workshop facilitator/developer <i>Comp. Rate: \$65.00 per class</i>		816			3247
Melissa F. Payne / Program Host <i>Comp. Rate: \$200.00 per show</i>		200			3247
Melissa S. Spell / Facilitate various workshops <i>Comp. Rate: per contact fee</i>		1,000			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Mosaic Media Inc.-Jackson / production package <i>Comp. Rate: per agreement</i>		3,959			3247
Myers Information Systems Inc. / TV support <i>Comp. Rate: per agreement</i>		7,904			3247
Myra Jeanfreau-Sharp / Nick Lalo <i>Comp. Rate: per agreement</i>		100			3247
Nadine Gilbert / professional dev facilitator <i>Comp. Rate: per agreement</i>		2,380			3247
PMN Trac Inc / review discuss pledges <i>Comp. Rate: per agreement</i>		36,000			3247
Ramkrupa of America Inc. / Lisa Lott <i>Comp. Rate: per agreement</i>		119			3247
Robert Stinson / host Fit to Eat <i>Comp. Rate: \$500.00 per show</i>		11,771			3247
Robert Stinson / Travel to Fitness Fest <i>Comp. Rate: per agreement</i>		268			3247
Roger Wilson Stribling 111 / Facilitator for workshops/development <i>Comp. Rate: \$28 per hour</i>		1,200			3247
Ross Cabell / Develop & revise curriculum <i>Comp. Rate: per contract</i>		200			3247
Runner's Fuel / on air talent <i>Comp. Rate: per agreement</i>		1,336			3247
Russell W. Brashear / Broadcast host <i>Comp. Rate: \$275.00 per show</i>		3,000	3,000	3,000	3247
Sandra K. Strickland / workshop facilitator <i>Comp. Rate: \$175.00 per class</i>		3,740			3247
Schnekia Stokes / Facilitator stipend <i>Comp. Rate: one time stipend</i>		1,054			3247/4104
Sekou J. McGlothlin / producer instructor <i>Comp. Rate: per agreement</i>		2,000			3247
Shondolyn Richardson / elearning facilitator <i>Comp. Rate: per agreement</i>		1,394			3247
Simba S Sims / producer of 1 Ms Roads <i>Comp. Rate: \$1000.00 per segment</i>		1,000			3247
Stephen D. Busbea / Program host <i>Comp. Rate: \$200 per show</i>		1,632			3247
Summit Hotel TRS Inc / Hotel accomdatons <i>Comp. Rate: per room rate</i>		332			3247
Taylor Power Systems / eLearning facilitator <i>Comp. Rate: \$28 per hour</i>		99			3247
Teressa Ann F. McCarty / workshop facilitator <i>Comp. Rate: \$65.00 per class</i>		4,080			3247
Terrence Roberts / professional story teller <i>Comp. Rate: per agreement</i>		305			3247
Terry Wiygul / workshop facilitator <i>Comp. Rate: 175.00 per class</i>		6,436			3247
The Counseling Center PLLC / Employee Assistance Program <i>Comp. Rate: annual fee</i>		1,500	2,000	2,000	3247
Total Transportation of MS / Move MPB mobile prod trailer <i>Comp. Rate: per contract</i>		600			3247
UMB Bank NA / Lodging for speaker <i>Comp. Rate: per room rate</i>		218			4104

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
UMB Bank NA / Procurement Services <i>Comp. Rate: per charge</i>		664			3247
Verderosa Rah-Imhotep / student project editor <i>Comp. Rate: per agreement</i>		1,000			3247
WDAV Davidson College / carriage world of opera <i>Comp. Rate: per agreement</i>		400			3247
William D. Freeman Jr / Mileage reimbursement <i>Comp. Rate: per mileage rate</i>		187			3247
Various eLearning Facilitators / eLearning facilitators <i>Comp. Rate: varies</i>			49,000	49,000	3247
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>282,621</u></u>	<u><u>97,290</u></u>	<u><u>97,290</u></u>	
61658 Personnel Services Contracts - SPAHRS + matching					
Batteast, Cassio / Facilitator <i>Comp. Rate: \$54.00 per hr</i>		6,750			3247
Batteast, Cassio / Facilitator <i>Comp. Rate: state reimb rate</i>		1,376			3247
Brenna, Kerri / Facilitator <i>Comp. Rate: \$25.00 per hr</i>		6,938			3247
Brenna, Kerri / Facilitator <i>Comp. Rate: state reimb rate</i>		1,143			3247
Colbert, Naomi / Facilitator <i>Comp. Rate: \$32.00 per hr</i>		1,678			3247
Colbert, Naomi / Facilitator <i>Comp. Rate: state reimb rate</i>					3247
Courtney, Bobbie / Facilitator <i>Comp. Rate: \$36.00 per hr</i>		3,038			3247
Courtney, Bobbie / Facilitator <i>Comp. Rate: state reimb rate</i>		646			3247
Delozier, Sara / Professional <i>Comp. Rate: \$33.00 per hr</i>					3247
Finch, Kristen / Professional <i>Comp. Rate: \$30.00 per hr</i>					3247
Gattuso, Roy / Professional <i>Comp. Rate: \$20.00 per hr</i>					3247
Gattuso, Roy / Professional <i>Comp. Rate: state reimb rate</i>					3247
Goodson, Alan / Producer <i>Comp. Rate: \$50.00 per hr</i>					3247
Knispel-Heyworth, Sandra / Reporter <i>Comp. Rate: \$20.00 per hr</i>		4,540	10,000	10,000	3247
Knispel-Heyworth, Sandra / Reporter <i>Comp. Rate: state reimb rate</i>					3247
Lane, William / Professional <i>Comp. Rate: \$10.00 per hr</i>					3247
Lehew, Lake / Professional <i>Comp. Rate: \$42.50 per hr</i>					3247
Pedigo, Jeffrey / Writer <i>Comp. Rate: \$50.00 per hr</i>					3247
Robertson, Chad / Professional <i>Comp. Rate: \$52.50 per hr</i>					3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Robinson, Brittany / Facilitator <i>Comp. Rate: \$32.00 per hr</i>					3247
Robinson, Brittany / Facilitator <i>Comp. Rate: state reimb rate</i>					3247
Sanders, Kerri / Photographer <i>Comp. Rate: \$69.00 per hr</i>					3247
Stanga, Leonard / Electrician <i>Comp. Rate: \$40.00 per hr</i>					3247
Swoopes, Cheryl / Facilitator <i>Comp. Rate: \$22.00 per hr</i>		15,188			3247
Swooper, Cheryl / Facilitator <i>Comp. Rate: state reimb rate</i>					3247
Thomas, Lori / Professional <i>Comp. Rate: \$10.0 per hr</i>					3247
Turner, Kayla / Professional <i>Comp. Rate: \$10.00 per hr</i>					3247
Watson, Samuel / Producer <i>Comp. Rate: \$52.50 per hr</i>					3247
Weaver, Nakesha / Facilitator <i>Comp. Rate: \$36.00 per hr</i>		1,688			3247
Weaver, Nakesha / Facilitator <i>Comp. Rate: state reimb rate</i>		217			3247
Webber, Valerie / Facilitator <i>Comp. Rate: \$54.00 per hr</i>					3247
Webber, Valerie / Facilitator <i>Comp. Rate: state reimb rate</i>					3247
Williams, Arnisha / Professional <i>Comp. Rate: \$20.00 per hr</i>					3247
Williams, Arnisha / Professional <i>Comp. Rate: state reimb rate</i>					3247
Williams, Yvette / Producer <i>Comp. Rate: \$20.00 per hr</i>					3247
Atkins, Henry James / Professional <i>Comp. Rate: state reimb rate</i>		719			3247
Bradford, Henry Lee / Professional <i>Comp. Rate: state reimb rate</i>		706			3247
Walker, Evelyn Ricks / Professional <i>Comp. Rate: state reimb rate</i>		3,000			3247
Lewis, Peggy / Facilitator <i>Comp. Rate: state reimb rate</i>		1,376			3247
Tomlinson, Robert / Facilitator <i>Comp. Rate: state reimb rate</i>		217			3247
Rice, Demicca M. / Professional <i>Comp. Rate: state reimb rate</i>		1,500			3447
Clanton, Donald Merritt / Professional <i>Comp. Rate: state reimb rate</i>		958			3247
Bradshaw, William N / Professional <i>Comp. Rate: state reimb rate</i>		2,300			3247
Gibson, Sheridan R. / Facilitator <i>Comp. Rate: \$25.00 per hr</i>		3,113			3247
Jordan, Katherine K. / Professional <i>Comp. Rate: \$36.00 per hr</i>		2,869			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Myers, Faye / Professional <i>Comp. Rate: \$20.00 per hr</i>		1,125			3247
Ulmer, Nicholas / Professional <i>Comp. Rate: \$30.00 per hr</i>		885			3247
TOTAL 61658 Personnel Services Contracts - SPAHRS + matching		<u><u>61,970</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61661 Recording & Notary Fees					
Earl Stegall / Notary Public renewal <i>Comp. Rate: per agreement</i>		25			4104
Earl Stegall / Notary Public renewal <i>Comp. Rate: per agreement</i>		10			3247
TOTAL 61661 Recording & Notary Fees		<u><u>35</u></u>			
61681 Entertainers Fees					
TOTAL 61681 Entertainers Fees					
61683 Contract Worker SPHARS Matching					
Batteast, Cassio D / SPHARS matching <i>Comp. Rate: per SPHARS</i>		516			3247
Brenna, Kerri A / SPHARS matching <i>Comp. Rate: per SPHARS</i>		531			3247
Colbert, Naomi T / SPHARS matching <i>Comp. Rate: per SPHARS</i>		393			3247
Courtney, Bobbie T / SPHARS matching <i>Comp. Rate: per SPHARS</i>		232			3247
Gibson, Sheridan R / SPHARS matching <i>Comp. Rate: per SPAHRS</i>		238			3247
Jordan, Katherine / SPAHRS matching <i>Comp. Rate: per SPHARS</i>		833			3247
Knispel-Heyworth Sandra / SPHARS matching <i>Comp. Rate: per SPHARS</i>		282			3247
Myers, Cassandra F / SPHARS matching <i>Comp. Rate: per SPHARS</i>		86			3247
Swoopes, Cheryl M / SPAHRS matching <i>Comp. Rate: per SPHARS</i>		1,094			3247
TOTAL 61683 Contract Worker SPHARS Matching		<u><u>4,205</u></u>			
61690 Other Fees & Services					
Public Radio International / Programming <i>Comp. Rate: annual contract fee</i>		47,990	33,327	33,327	3247
Hearts of Space / Music broadcast rights <i>Comp. Rate: annual assessment</i>			2,000	2,000	3247
Lawrence Welk Syndication / Programming <i>Comp. Rate: annual contract fee</i>			10,029	10,029	3247
BBC Worldwide America / Programming <i>Comp. Rate: \$200 per episode</i>		44,823	36,384	36,384	3247
MS Assoc Press Broadcast / Entry fee <i>Comp. Rate: \$5 each</i>					3247
National Public Radio / Programming <i>Comp. Rate: annual contract fee</i>		321,861	313,943	313,943	3247
PBS / Programming <i>Comp. Rate: annual contract fee</i>		1,334,532	1,428,461	1,428,461	3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
RRC Inc / Radio ratings <i>Comp. Rate: per survey</i>		11,095	12,000	12,000	3247
Charles Craft / Printer Installation <i>Comp. Rate: per agreement</i>		364			4104
Natl Captioning Institute / Closed captioning service <i>Comp. Rate: annual assessment</i>			3,000	3,000	3247
Assoc Press / News Service <i>Comp. Rate: annual assessment</i>		15,652			3247
American Public Media / Program carriage service <i>Comp. Rate: \$4,977/month</i>		63,945	65,435	65,435	3247
American Public Television / Programming <i>Comp. Rate: annual assessment</i>		36,979	26,025	26,025	3247
Assoc of Public Television / Service fees <i>Comp. Rate: per agreement</i>		27,900			3247
Various vendors / Professional services <i>Comp. Rate: varies</i>		3,630	596,088	596,088	3247
Alive Telecommunications / Transmission charge <i>Comp. Rate: per agreement</i>		3,226	38,000	38,000	3247
Create Digital / Programming <i>Comp. Rate: per agreement</i>			10,395	10,395	3247
Pristine / Radio reading <i>Comp. Rate: per agreement</i>			2,800	2,800	3247
Sky Blue Technologies / Mobile app <i>Comp. Rate: per agreement</i>			8,100	8,100	3247
Production Music Rights / Rights <i>Comp. Rate: per agreement</i>			5,500	5,500	3247
Friends of Thacker Mountain / Programming <i>Comp. Rate: yearly license</i>			3,000	3,000	3247
Advantage Tours & Travel / Charter transportation <i>Comp. Rate: charter fee</i>		2,700			3247
Shemieka Allen / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Vera Ballard / Facilitator stipend for workshop <i>Comp. Rate: Stipend fee</i>					3247
Kathy Baxter / Project Evaluation Ms Humaniy Grant <i>Comp. Rate: evaluation fee</i>					3247
Capital City Security Inc / Overnight security for equipment <i>Comp. Rate: service fee</i>					3247
Heather Clark / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Comcast Cablevision / Cable TV <i>Comp. Rate: service fee</i>		570			3247
Corelli Jacobs Recording / Music license <i>Comp. Rate: license fee</i>					3247
Crussin Explorer Transport Inc / Charter transport for students <i>Comp. Rate: charter fees</i>					3247
Joyce Epps / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Executive Program Services / Program for TV:Mighty Miss <i>Comp. Rate: program fee</i>					3247
Gatewave Inc / License <i>Comp. Rate: license fee</i>					3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kintorichia Givens / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Grayson Family Productions / Host for shows <i>Comp. Rate: host fees</i>					3247/4104
Bobbie Harris / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Frances Hodges / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Timolin Howard / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Eugene Jackson / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Jennifer Jarvis / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Mary Johnson / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Ken Mills Agency / Broadcast right for radio programming <i>Comp. Rate: Broadcast fee</i>					3247
Dustin King / Makeup service for Southern Remedy <i>Comp. Rate: service fee</i>					3247
Melinda Kopp / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Trillian / Shot Interview in NY City <i>Comp. Rate: per agreement</i>		250			3247
Logostoreusa / Screen charge for umbrella <i>Comp. Rate: screen charge</i>					3247
Carolyn Merriweather / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Delouise Randle / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
Pamela Smith / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>					3247
State Treasurer 3202 / RES/RVW/DUP/REC by MDE STF <i>Comp. Rate: state fees</i>					3247
Technical Services Group / Broadcast equipment - TV <i>Comp. Rate: rental fees</i>					3247
VMWARE / Reinstate prodocation support <i>Comp. Rate: production fees</i>					4104
Weather Central LP / Month data charge/severe weather <i>Comp. Rate: contract fee</i>		3,500			3247
WSI Corporation / Monthly Data Charge <i>Comp. Rate: per agreement</i>		2,500			3247
TOTAL 61690 Other Fees & Services		<u>1,921,517</u>	<u>2,594,487</u>	<u>2,594,487</u>	
61668 Entertainers Fees					
TOTAL 61668 Entertainers Fees		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		2,340,390	2,782,517	2,782,517	

VEHICLE PURCHASE DETAILS

Mississippi Authority for Educational Television

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Basic Economy					
2015	XXX NEW	Ed Ellington	Passenger	New	25,000
2015	XXX NEW	Claudia Morris	Passenger	New	25,000
TOTAL PASSENGER VEHICLES					50,000
TOTAL VEHICLE REQUEST					50,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Authority for Educational Television

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Bronco	1996	Ford	Westbrook, Tom	INC Service Sites	S16193	157,279	8,738		
W	Dodge Van	1997	Dodge	Bunkley, Eddie	Field test remote sites	G01646	59,136	3,479		
W	F150 pickup	1998	Ford	Thomas, Jack	Support field TV Filming/props/sets	G04906	74,817	4,676		
W	Econoline Van	1998	Ford	Bunkley, Eddie	P service TV/Radio	G05833	39,454	2,466		
W	Chevy Express	2000	Chevy	Smith, Glenroy (pool)	Film events/workshops	G12838	112,920	8,066		
W	Chevy Astro Van	2000	Chevy	Mclaurin, Lon	Inc service sites	G12540	143,506	10,250		
W	Ram Van 3500	2000	Dodge	Naramore, Glen	Inc service sites	G13215	149,070	10,648		
W	Ram Van 1500	2000	Dodge	Stenzel, Terry	P support radio	G13367	103,688	7,406		
W	Ram PU 1500	2001	Dodge	Ladd, Jerry (pool)	Inc service sites	G13368	197,516	15,194		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	P Film/educ events	G18075	164,631	12,664		
W	Windstar Van	2001	Ford	Hardwick, Clay	Inc Film events	G19341	99,656	7,666		
W	Windstar Van	2001	Ford	Ladd, Jerry (pool)	Inc service sites	G19339	148,203	11,400		
W	FL 60 Truck	2003	FL	Green, Ray	P Film events	G23928	21,437	1,949		
W	Chevy Venture	2003	Chevy	Vance, Cy	P Administrative	G25796	46,398	4,218		
W	Ford Escape	2008	Ford	Pickett, Don	Inc service sites	G45260	65,498	10,916		
W	Uplander Van	2008	Chevy	Gibson, Joey	Inc Film events	G47071	58,100	9,683		
W	Uplander Van	2008	Chevy	Bohling, Ryan	Inc Film events	G47072	50,563	8,427		
W	Ford Escape	2008	Ford	Caston, Andy	Inc service sites	G47356	138,951	23,159		
P	Ford Fusion	2010	Ford	Dukes, Helen (pool)	educ events	G49919	65,810	16,453		
P	Dodge Caravan	2009	Dodge	Dukes, Helen (pool)	Support Education Services	G49996	59,389	11,878		
W	GMC Canyon PU	2009	GMC	Ladd, Jerry (Technical Service Pool)	P service equip/sites	G50438	55,954	11,191		
W	GMC Canyon PU	2009	GMC	Carruthers, Bobby	Inc service sites	G50437	107,119	21,424		
W	Ford Escape	2010	Ford	Collier, Teresa (pool)	News & Public Affairs	G54595	52,756	13,189		
W	Dodge Caravan	2010	Dodge	Burson, Jeremy	Film events	G54594	48,607	12,152		
W	Dodge Ram	2011	Dodge	Ladd, Jerry (pool)	P service equip/sites	G56632	63,442	21,147		
W	Dodge Ram	2012	Dodge	Ladd, Jerry (pool)	P Service sites	G59876	49,623	24,812		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Authority for Educational Television

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Authority for Educational Television

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(174,235)				(174,235)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(174,235)				(174,235)